



# **CITY OF SANTA BARBARA**

## **COUNCIL AGENDA REPORT**

**AGENDA DATE:** May 12, 2008

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Finance Department

**SUBJECT:** Recommended Operating And Capital Budget For Fiscal Year 2009

### **RECOMMENDATION:**

That Council hold a public hearing and work session on the City Administrator's Recommended Operating and Capital Budget for Fiscal Year 2009 and hear presentations on the Airport, Waterfront, Administrative Services, Finance, and Non-Departmental budgets.

### **DISCUSSION:**

On April 15, 2008, the City's Administrator's Recommended Operating and Capital Budget for Fiscal Year 2009 was filed with the City Clerk pursuant to City Charter requirements. At the City Council meeting that same day, staff presented an overview of the recommended budget and each Councilmember received a copy of the published document for their review. Council then approved the schedule of public hearings and work sessions in connection with the review of the recommended budget.

At the first budget work session on April 25, 2008, the public hearing on the recommended budget was formally opened, followed by departmental budget presentations from the City Administrator's Office, City Attorney, Mayor and Council, Library, and Parks and Recreation departments. At the second work session on May 12, 2008, Council heard presentations on the Public Works, Community Development, and Redevelopment Agency budgets.

This is the third of five public hearings and work sessions prior to the adoption of the budget, which is scheduled on June 24, 2008. At this session, Council will hear presentations on the Airport, Waterfront, Administrative Services, Finance, and Non-Departmental budgets. The presentations will include information on the proposed budget adjustments to the second year of the two-year plan and the P3 performance plans for fiscal year 2009.

The next budget public hearing and work session will be on Wednesday, May 14, 2008, from 6:00 p.m. to 8:00 p.m., where the recommended budgets for the Fire and Police departments will be reviewed.

**PREPARED BY:** Jill Taura, Budget Manager

**SUBMITTED BY:** Robert D. Peirson, Finance Director

**APPROVED BY:** City Administrator's Office